

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**

**Summary of Appropriations**

All Funds

|   | <u>Recommended<br/>2003-04</u> | <u>Approved<br/>2003-04</u> |
|---|--------------------------------|-----------------------------|
| <b>Mayor's Office/Metro Council</b>                 |                                |                             |
| Metro Mayor's Office                                | \$ 3,288,200                   | \$ 3,248,200                |
| Metro Council                                       | <u>6,789,200</u>               | <u>6,739,200</u>            |
|   | \$ 10,077,400                  | \$ 9,987,400                |
| <br><b>Internal Auditor</b>                         |                                |                             |
| Office of Internal Auditor                          | \$ 695,200                     | \$ 695,200                  |
| <br><b>Cabinet for Finance &amp; Administration</b> |                                |                             |
| Office of Cabinet Secretary                         | \$ 229,100                     | \$ 229,100                  |
| Finance   | 6,310,400                      | 6,310,400                   |
| CERS Prior Service Payment                          | 337,000                        | 337,000                     |
| General Adjustments/Accounts                        | 2,435,000                      | 2,435,000                   |
| Human Resources                                     | 4,076,700                      | 4,166,700                   |
| Information Technology                              | 6,567,800                      | 6,567,800                   |
| Revenue Commission                                  | 5,297,700                      | 5,297,700                   |
| Purchasing  | 556,900                        | 556,900                     |
| Human Relations Commission                          | 1,126,300                      | 1,126,300                   |
| Police & Strategic Planning                         | 475,700                        | 475,700                     |
| Labor Management Committee                          | <u>160,800</u>                 | <u>160,800</u>              |
|   | \$ 27,573,400                  | \$ 27,663,400               |
| <br><b>Metro Police</b>                             |                                |                             |
| Metro Police Department                             | \$ 123,611,100                 | \$ 123,611,100              |
| <br><b>Cabinet for Public Protection</b>            |                                |                             |
| Office of Cabinet Secretary                         | \$ 129,500                     | \$ 129,500                  |
| Fire & Rescue                                       | 49,398,200                     | 49,413,200                  |
| Jefferson County EMS                                | 7,697,900                      | 7,697,900                   |
| Emergency Management Agency                         | 1,282,000                      | 1,282,000                   |
| Corrections   | 36,200,900                     | 36,200,900                  |
| Youth Detention Services                            | 6,473,800                      | 6,473,800                   |
| Metro Criminal Justice Commission                   | 619,100                        | 619,100                     |

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| Jefferson Countu Fire Service                                  | 165,000                | 170,000               |
| Firefighters Pension Fund                                      | 975,400                | 1,546,200             |
| Policemen's Retirement Fund                                    | 1,450,300              | 1,450,300             |
|  | <u>\$ 104,392,100</u>  | <u>\$ 104,982,900</u> |
| <b>Cabinet for Public Works &amp; Services</b>                 |                        |                       |
| Office of Cabinet Secretary                                    | \$ 165,700             | \$ 165,700            |
| Public Works   | 28,630,400             | 28,630,400            |
| Solid Waste Management & Services                              | 23,424,700             | 23,424,700            |
| Inspections, Permits & Licenses                                | 28,035,300             | 28,035,300            |
| Facilities Management  | 16,092,600             | 16,038,900            |
| Metro Animal Services  | 1,473,800              | 1,473,800             |
|  | <u>\$ 97,822,500</u>   | <u>\$ 97,768,800</u>  |
| <b>Cabinet for Neighborhoods, Parks &amp; Cultural Affairs</b> |                        |                       |
| Office of Cabinet Secretary                                    | \$ 1,511,900           | \$ 1,591,900          |
| Metro Parks  | 25,051,600             | 25,051,600            |
| Neighborhoods  | 3,752,800              | 3,752,800             |
| International Affairs  | 361,500                | 361,500               |
| Louisville Free Public Library                                 | 17,257,000             | 17,369,000            |
| Zoological Garden  | 11,497,700             | 11,497,700            |
| Louisville Science Center                                      | 4,409,200              | 4,409,200             |
| Convention & Visitors Bureau                                   | 8,787,300              | 8,787,300             |
|  | <u>\$ 72,629,000</u>   | <u>\$ 72,821,000</u>  |
| <b>Cabinet for Community Development</b>                       |                        |                       |
| Office of Cabinet Secretary                                    | \$ 3,376,000           | \$ 3,376,000          |
| Metro Development Authority                                    | 6,838,300              | 6,858,300             |
| Planning & Design Services                                     | 2,934,200              | 2,934,200             |
| Housing  | 5,287,400              | 5,407,400             |
| Air Pollution Control  | 4,879,000              | 4,879,000             |
| Waterfront Development   | 2,994,400              | 2,994,400             |
| Redevelopment Authority  | 10,682,000             | 10,682,000            |
| TARC   | 40,020,400             | 40,020,400            |
|  | <u>\$ 77,011,700</u>   | <u>\$ 77,151,700</u>  |

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| <b>Cabinet for Health &amp; Family Services</b>  |                                |                             |
| Office of Cabinet Secretary                      | \$ 1,441,500                   | \$ 1,441,500                |
| Health   | 21,792,900                     | 21,792,900                  |
| Human Services                                   | 15,032,800                     | 15,338,800                  |
| Family Health Center                             | 16,864,900                     | 16,864,900                  |
| Quality & Charity Care                           | 8,352,100                      | 8,352,100                   |
| Workforce Investment Board                       | 11,214,800                     | 11,214,800                  |
| Community Action agency                          | <u>4,991,400</u>               | <u>4,991,400</u>            |
|  | \$ 79,690,400                  | \$ 79,996,400               |
| <br><b>Other Elected Officials</b>               |                                |                             |
| Board of Elections                               | \$ 2,307,200                   | \$ 2,307,200                |
| County Attorney                                  | 6,845,900                      | 7,012,900                   |
| County Clerk                                     | 863,200                        | 863,200                     |
| Pub. Def./PVA/Tax Comm./Mental Inquest           | 1,946,200                      | 1,946,200                   |
| Coroner  | 776,300                        | 826,300                     |
| Commonwealth Attorney                            | <u>1,137,900</u>               | <u>1,137,900</u>            |
|  | \$ 13,876,700                  | \$ 14,093,700               |
| <br><b>Total - Operations</b>                    | <br>\$ 607,379,500             | <br>\$ 608,771,600          |
| <br><b>Total - Capital Projects/Debt Service</b> | <br>77,060,000                 | <br>82,631,000              |
| <br><b>Grand Total Budget</b>                    | <br>\$ <u>684,439,500</u>      | <br>\$ <u>691,402,600</u>   |